

Family Life Services PMI Budget

Category	Type	Description	Cost	Quantity	Unit	Total
Benefits	Match	F.I.C.A.	\$500.00	1	#	\$500.00
Other	Match	Advertising	\$2,300.00	1	#	\$2,300.00
Other	Match	Building Insurance	\$726.00	1	#	\$726.00
Other	Match	Building Maintenance	\$2,200.00	1	#	\$2,200.00
Other	Match	Copier Rent	\$800.00	1	#	\$800.00
Other	Match	Electric	\$1,400.00	1	#	\$1,400.00
Other	Match	Gas	\$1,220.00	1	#	\$1,220.00
Other	Match	Phone/Internet	\$1,350.00	1	#	\$1,350.00
Other	Match	Postage	\$2,100.00	1	#	\$2,100.00
Other	Match	Water	\$590.00	1	#	\$590.00
Salary	Match	Dawn Montgomery, RDMS, sono tech	\$4,900.00	100	%	\$4,900.00
Salary	Match	Tim Durham, M. Ed, Director	\$48,000.00	50	%	\$24,000.00
Salary	Match	Volunteers @\$20 per hour	\$32,000.00	100	%	\$32,000.00
Supplies	Match	Baby Equipment	\$6,000.00	1	#	\$6,000.00
Supplies	Match	Educational Material	\$2,200.00	1	#	\$2,200.00
Supplies	Match	Office Supplies	\$690.00	1	#	\$690.00
Benefits	Request	F.I.C.A.	\$2,866.00	1	#	\$2,866.00
Other	Request	Advertising	\$1,200.00	1	#	\$1,200.00
Other	Request	Building Insurance	\$900.00	1	#	\$900.00
Other	Request	Building Maintenance	\$560.00	1	#	\$560.00
Other	Request	Copier Rent	\$825.00	1	#	\$825.00
Other	Request	Electric	\$1,440.00	1	#	\$1,440.00
Other	Request	Gas	\$1,680.00	1	#	\$1,680.00
Other	Request	Phone/ Internet	\$1,350.00	1	#	\$1,350.00
Other	Request	Postage	\$788.00	1	#	\$788.00
Other	Request	Water	\$995.00	1	#	\$995.00
Salary	Request	Charla Myrick, RN, Program Coordinator	\$44,000.00	100	%	\$44,000.00
Salary	Request	Elliot Jackson, CPA	\$800.00	100	%	\$800.00
Salary	Request	Janice Sorrell, records, bookkeeping	\$3,000.00	100	%	\$3,000.00
Supplies	Request	Baby Equipment	\$4,800.00	1	#	\$4,800.00
Supplies	Request	Educational material	\$2,600.00	1	#	\$2,600.00
Supplies	Request	Office Supplies	\$490.00	1	#	\$490.00

Total Match: \$82,976.00      Total Request: \$68,294.00